



**REPORT of
DIRECTOR OF STRATEGY, PERFORMANCE AND GOVERNANCE**

to
**PERFORMANCE, GOVERNANCE AND AUDIT COMMITTEE
24 SEPTEMBER 2020**

QUARTER ONE REVIEW OF CORPORATE PERFORMANCE

1. PURPOSE OF THE REPORT

- 1.1 The Corporate Performance framework requires this Committee to undertake a quarterly review of the Thematic Strategies performance, as assurance that performance is being managed effectively to achieve the corporate outcomes as set out in the Council's Corporate Plan 2019 - 2023, and for recommended changes and improvements to be reported to the Strategy and Resources Committee in October 2020. **APPENDIX 1** of this report provides an overview of performance as of the end of Quarter 1 (April -June 2020).
- 1.2 Online versions are available to view on the Members SharePoint site using the following link: [Corporate Performance Report](#).

2. RECOMMENDATIONS

- (i) That Members review the information as set out in this report and **APPENDIX 1** with priority focus given to the Strategic Outcome level performance.
- (ii) That Members confirm they are assured through this review that corporate performance is being managed effectively.
- (iii) That Members ask Officers to prepare a report for the Strategy and Resources Committee setting out any recommended changes in light of impacts on outcome performance including Covid-19.

3. SUMMARY OF KEY ISSUES

- 3.1 Following the agreement of the Corporate Plan and Thematic Strategies in 2019, key outcomes, activities and priority measures have been identified for monitoring at a corporate level. All measures and associated targets are therefore subject to change. This is to ensure the Council is monitoring and progressing the correct activity for the associated outcome.
- 3.2 Since the strategies were adopted however, the Council has had to respond to the local impacts of the Covid-19 pandemic. At all levels in the organisation, this resulted in

redeployment and reprioritisation of resources to respond to the community's needs; many of which were not forecast to be priorities in 2019. This has already started to impact on some strategy short-term performance, however it is too early to identify medium-longer terms impacts.

3.3 All concerns affecting the corporate outcomes are set out in **APPENDIX 1** for the three Thematic Strategies. To summarise:

- **Community:** Overall the performance delivery is broadly on track, however it is envisaged that there are lot of outcomes and activities which will have been impacted by Covid-19, however no actionable concerns are reportable for Quarter One (Q1).

Outcome Stage	Frequency
On Track – All Elements	0
On Track – Conditional Elements	6
Under Review	0
At Risk	0
Not Started	0
Supporting Plan Stage	Frequency
On Track – All Elements	2
On Track – Conditional Elements	0
Under Review	3
At Risk	1
Not Started	0

- **Place:** Overall the performance delivery is broadly on-track, however some outcomes and activities which will be impacted by Covid-19, however no actionable concerns are reportable for Q1.

Outcome Stage	Frequency
On Track – All Elements	0
On Track – Conditional Elements	12
Under Review	0
At Risk	0
Not Started	0
Supporting Plan Stage	Frequency
On Track – All Elements	1
On Track – Conditional Elements	6
Under Review	2
At Risk	1
Not Started	1

- **Prosperity:** Overall the performance delivery is broadly on track, however it is envisaged that there will be some outcomes and activities which will be impacted by Covid-19. The key indicators which show slippage in their delivery are (A) Delivery of strategic employment sites in accordance with the Local Delivery Plan and (B) Partnership working to provide an Enterprise Centre.

Outcome Stage	Frequency
On Track – All Elements	0
On Track – Conditional Elements	3
Under Review	1
At Risk	1
Not Started	0
Supporting Plan Stage	Frequency
On Track – All Elements	0
On Track – Conditional Elements	3
Under Review	2
At Risk	0
Not Started	0

3.4 The following indicators have been annotated as 'At Risk' for Q1:

Community Thematic Strategy	<ul style="list-style-type: none"> • Customer Evaluation Survey (for private sector housing grants / loans). • Maldon District Council (MDC) assistance to use digital services/online payment at the Council offices. • Parishes covered by community weight management sessions.
Place Thematic Strategy	<ul style="list-style-type: none"> • Local Volunteering activity facilitated/organised by MDC. • Keeping Britain Tidy Green Flag Award (for well managed parks and open spaces). • To monitor delivery of the agreed 2019 Maldon District Strategic Flood Projects and Maintenance Plan and maximise grant opportunities towards local coastal defenses.
Prosperity Thematic Strategy	<ul style="list-style-type: none"> • % of Strategic sites promoted through partners. • Occupancy in the Enterprise hub.

4. CONCLUSION

- 4.1 Most of the reported performance measures at Q1 were illustrating a positive direction of travel. Where hindrances and data gaps are being experienced, solutions will be explored by officers to enable work to progress towards achieving the Corporate Plan outcomes.

5. IMPACT ON STRATEGIC THEMES

- 5.1 It is important that performance is monitored and managed effectively, to ensure that Maldon District Council progresses towards and/ or achieves its stated outcomes.

6. IMPLICATIONS

- (i) **Impact on Customers** – Performance management covers the monitoring of corporate outcomes. The Corporate Plan includes delivery for our customers.
- (ii) **Impact on Equalities** – None.
- (iii) **Impact on Risk** – If performance is not managed effectively by the Council, it puts the Council's corporate outcomes' delivery at risk and increases unnecessary exposure to potential, operational, reputational or regulatory consequences.
- (iv) **Impact on Resources (financial)** – All performance management is undertaken within existing planned budgets.
- (v) **Impact on Resources (human)** – All performance management is undertaken within existing planned budgets.
- (vi) **Impact on the Environment** – None.
- (vii) **Impact on Strengthening Communities** – None.

Background Papers: None.

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